

CITY OF ANNAPOLIS
Human Resources Department

City Administration

Human Resources Department

- Civil Service System
- Benefits and Wellness
- Appointments and Promotions
- Employee Records
- Performance and Training
- Separation and Retirement
- Employee and Labor Relations
- Recruitment / EEO

Human Resources Department

Fund Support:

General Fund

Description:

The Human Resources Department administers those provisions of the City Charter and Code dealing with the civil service system. These include appointments and promotions, benefits and wellness, performance and training, individual records, separation and retirements.

The Director serves as chairman of the Risk Management Committee and as staff liaison to the Civil Service Board and the Public Safety Disability Retirement Board. The Director is also a member of the Police and Fire Retirement Plan Commission and the Employee Recognition Committee.

Mission:

Committed to actively recruiting qualified and diverse applicants, retaining employees by offering competitive and comprehensive benefits, providing continuous educational and training opportunities, and ensuring a safe and equitable work environment for all employees and citizens. We embrace a proactive philosophy dedicated to providing exemplary service by identifying significant human resources issues and developing innovative, cost effective solutions.

Services:

- Recruits, examines, and recommends to appointing authorities applicants for authorized City positions.
- Administers all entrance and promotional exams, and prepares lists of persons eligible for hiring and promotion.
- Maintains the salary and classification plan and official employee records.

- Administers various employee benefits, including health, life and disability insurance, optical, dental, deferred compensation, flexible spending accounts, credit union, leave, workers' compensation and blood donor programs.
- Coordinates the annual performance review program and initiates payroll actions to be forwarded to the payroll division of the Finance Department.
- Oversees the disciplinary program and subsequent grievance and appeal processes, under either union or civil service provisions.
- Administers firefighter, police, trades, and clerical union contracts and coordinates the negotiation thereof.
- Coordinates or administers several retirement plans for civilian and public safety employees.
- Implements quality of life mandates, including fair labor standards, family medical leave, harassment, drug abuse, disabilities, and equal employment opportunity.
- Plans and coordinates City-wide training for employees that foster administrative goals and objectives.

Goals:

- Provide the most qualified, best trained personnel to staff City positions.
- Assure appropriate allocation and assignment of classification, pay rates, benefits, duties and responsibilities to each position.
- Promote and foster an environment of mutual respect, professionalism, and commitment to public service among City employees.

Human Resources Department

- continued -

- Facilitate administrative goals by offering services and providing resources to prepare employees to meet their daily job responsibilities.
- Enhance employee performance and improve service delivery to citizens by promoting communication, feedback and opportunities for mentoring and coaching with City employees.

Objectives:

- Streamline City Code elements and rules and regulations for easier understanding and implementation of appropriate changes in policy and practice.
- Complete mutually beneficial union agreements.
- Continuously refine job descriptions and classifications to reflect actual structure and functions as operated by the departments.

Significant Changes:

- Developed and implemented various Human Resources components of the SAP system, including preparing policies and procedures, testing, conversion, and training in the new system.
- Continuation of the Employee Benefits Focus Group, the goals of which is to effectively communicate information regarding employee benefits plans and options to employees, solicit feedback, and inform the City's Administration about suggestion, compliments and complaints related to the various plans.
- Developed and implemented summer intern program and associated activities.
- Implemented innovative web-based employee training program.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$430,640	\$449,460	\$493,190	9.73%
Other Operating Expenditures	143,440	228,010	163,010	-28.51%
Total Expenditures	\$574,080	\$677,470	\$656,200	-3.14%

Because the Human Resources Department consists of only one major division, a comparison of divisional budgets is not applicable.

Human Resources Department Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Personnel	7	7	7
Department Total	7	7	7

Staffing Summary By Position - FY 2006 Permanent Positions

Total
FTE

Human Resources:

Human Resources Director	1
Benefits Administrator	1
Training Programs Administrator	1
HR Associate II	1
HR Associate I	2
Recruitment/EEO Administrator	1

The Human Resources Department has a temporary Student Intern position.

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Human ResourcesFund and Division # 110-41540

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$393,350	Appropriation needed as calculated on personnel detail.
Benefits	\$99,840	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$30,500	Postage, Printing & copying of forms, Paper, Position vacancy announcements in newspapers, periodicals & journals, Testing materials for entry & promotion, Office supplies & N/A small office tools.
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$26,310	Formal instruction & seminars for department personnel, Completion of national HR certification, Regional meetings & conferences for International Personnel Management Assoc & Society for Human Resources Management, Tuition reimbursement, Agency dues
Repair and Maintenance	\$200	Annual contract for four electronic calculators & one electronic typewriter
Special Projects	\$10,000	Employee incentive and awards program
Leases	\$0	
Contract Services	\$96,000	Cost for on-line benefits program, Union & legal negotiations, Employee physicals, Psychological tests for police, Medical lab pre-employment & mandated CDS tests
Capital Outlay	\$0	
Total	<u><u>\$656,200</u></u>	